

FIRE

MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on life, the environment, and property through prevention, public education, and preparedness while adhering to the Department's Core Values.

DESCRIPTION

The Fire Department consists of 7 Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Disaster Preparedness, Equipment Maintenance, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

The Fire Department completed the development of a Five-Year Strategic Plan in FY 2010-11. This process involved participation and input from City departments and stakeholders from all sectors within our community. This Strategic Plan represents the Department's direction for the next five years and will help the Department focus on short-term goals while making progress toward achieving long-term initiatives. It will also serve as a working document that will allow for constant updates as goals are accomplished and as new objectives are added.

Also completed in FY 2010-11 was the Fire Department Standards of Cover (SOC) document. The SOC is an in depth analysis of how a fire department deploys its resources at an emergency scene. At its core, the SOC defines the current operational needs of the Fire Department in order to provide the most comprehensive and appropriate level of service for a community based on risk, available resources, and cost.

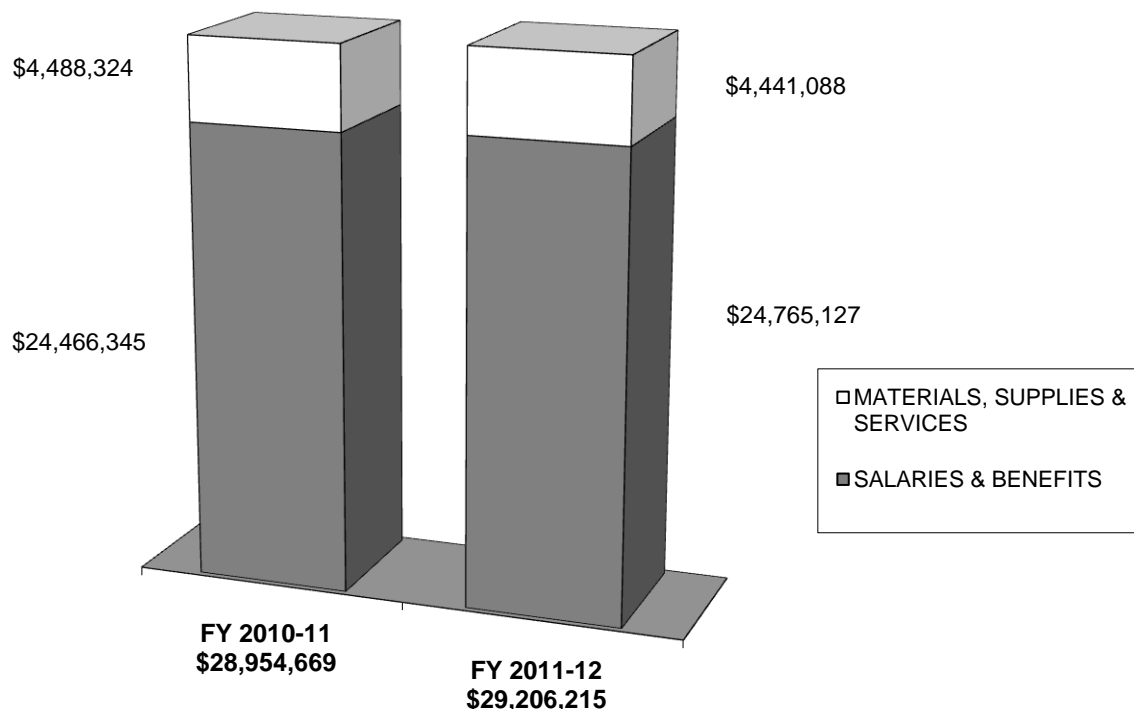
In FY 2011-12, the Fire Department will initiate efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International). This accreditation process will provide a well-defined, internationally recognized benchmark system to measure the quality of fire and emergency service delivery to the community.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	139,000	139,000	139,000	
Salaries & Benefits	\$ 25,900,474	\$ 24,466,345	\$ 24,765,127	\$ 298,782
Materials, Supplies, Services	4,681,956	4,488,324	4,441,088	(47,236)
Capital Outlay	466,525			
TOTAL	\$ 31,048,955	\$ 28,954,669	\$ 29,206,215	\$ 251,546

FIRE

Department Summary



2010-11 WORK PROGRAM HIGHLIGHTS

- Continued to identify opportunities and implement programs to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Utilized grant monies allocated to the Fire Department to fund training programs which will enhance the department's capability to respond to incidents.
- In conjunction with Management Services, conducted a Firefighter entrance examination.
- Conducted a recruit Firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fifteen week period.
- Developed a Standards of Cover (SOC) document for the Burbank Fire Department.
- Developed and adopted a Burbank Fire Department Five-Year Strategic Plan.
- Conducted one EOC drill to test City emergency readiness, including the EOC notification process.
- Completed NIMS I-300 & I-400 FEMA course completion compliance for all identified City staff and Department Disaster Coordinators (DDC).
- Took delivery and began outfitting three new rescue ambulances.
- Published 2010 Fire Code and presented to the City Council for adoption.
- Implemented Phase II of a three phase informational program that will educate hazardous materials handlers on efforts to reduce hazardous materials inventories.

2011-12 WORK PROGRAM GOALS

- Prepare the Fire Prevention Bureau for the transition into Hazardous Materials electronic reporting State of California Electronic Reporting System.
- Develop a clear succession plan for the Fire Marshal position.
- Send two Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.
- Initiate efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the Emergency Operation Center (EOC).
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.
- Implement Phase III of a three phase informational program that will educate hazardous materials handlers on efforts to reduce hazardous materials inventories.
- Provide State Fire Officer courses approved by the State Fire Marshal's Office at the Fire Department Training Center.
- Restructure and redefine the role of the Burbank Disaster Council as related to citywide disaster preparedness.
- Work with the Burbank Disaster Council to identify short and long term disaster preparedness goals.
- Explore the possibility of working in partnership with local media companies and the Burbank Unified School District to develop a Disaster Education Video and Workbook for 4th and/or 5th graders.

Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to over 1,500 students at public and parochial schools.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	9.350	10.800	9.800	(1.000)
Salaries & Benefits	\$ 1,693,519	\$ 2,011,726	\$ 1,902,146	\$ (109,580)
Materials, Supplies, Services	1,132,565	1,149,110	1,237,658	88,548
TOTAL	\$ 2,826,084	\$ 3,160,836	\$ 3,139,804	\$ (21,032)

Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate under-ground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$800,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.700	3.500	3.500	
Salaries & Benefits	\$ 523,482	\$ 420,641	\$ 441,731	\$ 21,090
Materials, Supplies, Services	22,465	10,032	9,842	(190)
TOTAL	\$ 545,947	\$ 430,673	\$ 451,573	\$ 20,900

Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, Wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 8,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

BUDGET HIGHLIGHTS

Decreases in the Overtime and Constant Staffing budgets are due to Department budget reductions, specifically a reduction to daily staffing levels by one Fire Fighter.

The decrease to the Special Departmental Supplies - Training account is due to a one-time FY 2010-11 funding for the 2011 Firefighter Recruit Academy.

The decrease in the Salaries and Wages Non-Safety account is also due to the one-time addition of Firefighter Recruit salaries and benefits in relation to the 2011 Firefighter Recruit Academy.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	71.300	68.450	69.650	1.200
Salaries & Benefits	\$ 13,850,143	\$ 12,364,859	\$ 12,503,644	\$ 138,785
Materials, Supplies, Services	3,011,691	2,762,329	2,630,764	(131,565)
Capital Outlay	466,525			
TOTAL	\$ 17,328,359	\$ 15,127,188	\$ 15,134,408	\$ 7,220

Emergency Medical Services Division

001FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 6,500 Emergency Medical calls annually.
- Transport an estimated 3,600 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

BUDGET HIGHLIGHTS

Decreases in the Overtime and Constant Staffing budgets are due to Department budget reductions, specifically a reduction to daily staffing levels by one Fire Fighter.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	47.900	46.700	47.500	0.800
Salaries & Benefits	\$ 9,420,071	\$ 8,202,565	\$ 8,513,329	\$ 310,764
Materials, Supplies, Services	285,307	262,903	248,632	(14,271)
TOTAL	\$ 9,705,378	\$ 8,465,468	\$ 8,761,961	\$ 296,493

Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	0.500	0.300	0.300	
Salaries & Benefits	\$ 24,009	\$ 24,765	\$ 27,558	\$ 2,793
Materials, Supplies, Services	6,274	10,848	10,784	(64)
TOTAL	\$ 30,283	\$ 35,613	\$ 38,342	\$ 2,729

Disaster Services Division

001FD04A

The Disaster Services Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	1.350	1.650	1.650	
Salaries & Benefits	\$ 122,823	\$ 258,784	\$ 318,025	\$ 59,241
Materials, Supplies, Services	128,026	116,066	113,781	(2,285)
TOTAL	\$ 250,849	\$ 374,850	\$ 431,806	\$ 56,956

Fire Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
Salaries & Benefits	\$ 212,590	\$ 210,794	\$ 229,300	\$ 18,506
Materials, Supplies, Services	22,224	18,845	21,795	2,950
TOTAL	\$ 234,814	\$ 229,639	\$ 251,095	\$ 21,456

Training and Safety Division

001FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a joint recruit class with Glendale and Pasadena Fire Departments to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.800	2.700	1.700	(1.000)
Salaries & Benefits	\$ 53,837	\$ 656,170	\$ 493,572	\$ (162,598)
Materials, Supplies, Services	73,404	75,666	73,352	(2,314)
TOTAL	\$ 127,241	\$ 731,836	\$ 566,924	\$ (164,912)

Administration Division

001FD07A

The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years		2.800	2.800	
Salaries & Benefits		\$ 316,041	\$ 335,822	\$ 19,781
Materials, Supplies, Services		82,525	94,480	11,955
TOTAL		\$ 398,566	\$ 430,302	\$ 31,736

Fire Prevention

001FD01A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.350	10.800	9.800	(1.000)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 136,054	\$ 183,689	\$ 189,584	\$ 5,895
60002	Salaries/Wages Safety	831,358	1,001,184	874,054	(127,130)
60003	Constant Staffing	72,921	40,000	40,000	
60006	Overtime Non-Safety	668	1,131	1,131	
60007	Overtime Safety	105,055	206,598	206,598	
60012	Fringe Benefits Non-Safety	70,260	95,862	48,664	(47,198)
60012	Fringe Non-Safety - Pension			46,432	46,432
60012	Fringe Non-Safety - Workers Comp			17,330	17,330
60015	Wellness Program	577			
60016	Fringe Benefits Safety	471,178	483,262	96,057	(387,205)
60016	Fringe Safety - Pension			247,471	247,471
60016	Fringe Safety - Workers Comp			131,458	131,458
60023	Uniform & Tool Allowance	3,367		3,367	3,367
60031	Payroll Adjustment	2,081			
		1,693,519	2,011,726	1,902,146	(109,580)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 105,043	\$ 124,500	\$ 124,500	
62300	Special Departmental Supplies	2,449	2,000	2,000	
62300.1006	Special Dept Suppl-Public Educ	6,314	7,500	7,500	
62316	Software and Hardware	172	9,000	9,000	
62420	Books & Periodicals	546	1,075	1,075	
62435	General Equipment Maintenance	255			
62700	Memberships & Dues	700	1,000	1,000	
62710	Travel	1,828	2,000	2,000	
62745	Safety Program	2,028			
62755	Training	2,025	2,050	2,050	
62895	Miscellaneous	587	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	264,850	284,995	302,853	17,858
62475	F532 Vehicle Equip Rental Rate	85,384	58,510	130,325	71,815
62485	F535 Comm Equip Rentals	617,646	617,646	617,646	
62496	F537 Computer Equip Rentals	42,738	37,834	36,709	(1,125)
		1,132,565	1,149,110	1,237,658	88,548
PROGRAM TOTAL		\$ 2,826,084	\$ 3,160,836	\$ 3,139,804	\$ (21,032)

Hazardous Materials Program

001FD01B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.700	3.500	3.500	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 147,298	\$ 73,170	\$ 73,910	\$ 740
60002	Salaries/Wages Safety	186,146	206,021	206,021	
60006	Overtime Non-Safety	5,444			
60007	Overtime Safety	11,628			
60012	Fringe Benefits Non-Safety	64,222	39,568	21,028	(18,540)
60012	Fringe Non-Safety - Pension			18,167	18,167
60012	Fringe Non-Safety - Workers Comp			6,385	6,385
60015	Wellness Program	113			
60016	Fringe Benefits Safety	107,772	101,882	29,807	(72,075)
60016	Fringe Safety - Pension			55,427	55,427
60016	Fringe Safety - Workers Comp			30,986	30,986
60031	Payroll Adjustment	859			
		523,482	420,641	441,731	21,090
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 2,000	\$ 2,000	
62316	Software & Hardware	266	500	500	
62420	Books & Periodicals	682	925	925	
62700	Memberships & Dues		300	300	
62710	Travel	3,921	2,000	2,000	
62755	Training	1,768	1,650	1,650	
62895	Miscellaneous	5,531	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	7,499			
62496	F537 Computer Equip Rentals	2,798	2,537	2,347	(190)
		22,465	10,032	9,842	(190)
PROGRAM TOTAL		\$ 545,947	\$ 430,673	\$ 451,573	\$ 20,900

Fire Suppression

001FD02A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		71.300	68.450	69.650	1.200
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 172,260	\$ 226,465	\$ 9,884	\$ (216,581)
60002	Salaries/Wages Safety	7,372,433	7,037,522	7,168,097	130,575
60003	Constant Staffing	910,904	564,829	360,890	(203,939)
60006	Overtime Non-Safety	177	522	522	
60007	Overtime Safety	1,414,895	979,803	878,644	(101,159)
60012	Fringe Benefits Non-Safety	62,068	5,186	2,805	(2,381)
60012	Fringe Non-Safety - Pension			2,429	2,429
60012	Fringe Non-Safety - Workers Comp			682	682
60015	Wellness Program	1,562			

Fire Suppression - (cont.)

001FD02A

SALARIES & BENEFITS - (cont.)

60016	Fringe Benefits Safety	3,859,878	3,550,532	935,120	(2,615,412)
60016	Fringe Safety - Pension			2,029,503	2,029,503
60016	Fringe Safety - Workers Comp			1,078,082	1,078,082
60023	Uniform & Tool Allowance	36,986		36,986	36,986
60031	Payroll Adjustment	18,980			
		13,850,143	12,364,859	12,503,644	138,785

MATERIALS, SUPPLIES, SERVICES

DISCRETIONARY

62135	Governmental Services	\$ 605,032	\$ 601,266	\$ 601,266	
62170	Private Contractual Services	3,988			
62300	Special Departmental Supplies	2,537	3,500	3,500	
62300.1000	Sp. Dept'l Supplies-Fire Fighting	37,232	38,400	38,400	
62300.1001	Special Dept'l Supplies-Training		38,250		(38,250)
62300.1003	Sp. Dept'l Supplies-Appliances	17,247	12,500	12,500	
62300.1004	Special Dept'l Supplies-Hazmat	12,402	10,960	10,960	
62300.1006	Special Dept'l Supplies-Pub. Edu.	977			
62300.1008	Special Dept'l Supplies-Comm	5,441	5,500	5,500	
62310	Office Supplies	14,965			
62316	Software and Hardware	13,109	14,120	14,120	
62405	Uniforms & Tools	71,110	46,500	46,500	
62420	Books & Periodicals	189	500	500	
62430	Auto Equipment Maintenance	20			
62435	General Equip Maint & Repairs	10,118	15,845	15,845	
62435.1000	Equip Maint & Repairs-Fitness	2,600			
62435.1001	Equip Maint & Repairs-Cylinder	5,118	6,000	6,000	
62450	Building Grounds Maint&Repairs	11,884	17,700	17,700	
62451	Building Maintenance	22,421	20,250	20,250	
62540	Summer Youth Program	141			
62700	Memberships & Dues	65	450	450	
62710	Travel	1,936			
62745	Safety Program	165			
62755	Training	1,278			
62840	Small Tools	3,320	3,500	3,500	
62895	Miscellaneous	4,119			

NON-DISCRETIONARY

62000	Utilities	343,748	330,474	330,474	
62241	Other Direct Charges	5,019			
62470	F533 Office Equip Rentals	80,118	43,243	62,434	19,191
62475	F532 Vehicle Equip Rental Rate	949,215	741,235	599,613	(141,622)
62496	F537 Computer Equip Rentals	67,729	60,448	56,875	(3,573)
62820	Bond Interest & Redemption	482,198	468,188	451,377	(16,811)
62845	Bond/Cert Principal Redemption	236,250	283,500	333,000	49,500
		3,011,691	2,762,329	2,630,764	(131,565)

CAPITAL OUTLAY

70011	Operating Equipment	\$ 35,522
70011.17799	UASI Grant	273,456
70011.19291	UASI Grant	153,987
70011.19552	SHSGP Grant	3,560
		466,525

PROGRAM TOTAL

\$ 17,328,359	\$ 15,127,188	\$ 15,134,408	\$ 7,220
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Emergency Medical Services

001FD03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		47.900	46.700	47.500	0.800
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 215,416	\$ 124,575	\$ 125,230	\$ 655
60002	Salaries/Wages Safety	4,950,038	4,672,750	4,759,423	86,673
60003	Constant Staffing	607,850	373,659	237,700	(135,959)
60006	Overtime Non-Safety		696	696	
60007	Overtime Safety	942,984	620,195	620,195	
60012	Fringe Benefits Non-Safety	80,721	52,752	21,230	(31,522)
60012	Fringe Non-Safety - Pension			30,781	30,781
60012	Fringe Non-Safety - Workers Comp			8,641	8,641
60015	Wellness Program	1,020			
60016	Fringe Benefits Safety	2,584,276	2,357,938	621,386	(1,736,552)
60016	Fringe Safety - Pension			1,347,535	1,347,535
60016	Fringe Safety - Workers Comp			715,817	715,817
60023	Uniforms & Tool Allowance	24,695		24,695	24,695
60031	Payroll Adjustment	13,071			
		9,420,071	8,202,565	8,513,329	310,764
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 8,096	\$ 8,000	\$ 8,000	
62170	Private Contractual Services	27,000	31,380	31,380	
62300	Special Departmental Supplies	71,681	79,148	84,148	5,000
62390	Car Allowance	334	400	400	
62420	Books & Periodicals	558	510	510	
62435	General Equip Maint & Repairs	11,619	11,955	2,000	(9,955)
62700	Memberships & Dues	438	495	495	
62710	Travel	329	600	600	
62745	Safety Program	777			
62755	Training	4,541	25,486	20,486	(5,000)
62895	Miscellaneous	469	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	68,086	32,475	32,266	(209)
62475	F532 Vehicle Equip Rental Rate	84,726	65,816	61,638	(4,178)
62496	F537 Computer Equip Rentals	6,653	6,238	6,309	71
		285,307	262,903	248,632	(14,271)
PROGRAM TOTAL		\$ 9,705,378	\$ 8,465,468	\$ 8,761,961	\$ 296,493

Emergency Medical Membership

001FD03B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		0.500	0.300	0.300	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 16,862	\$ 16,905	\$ 18,086	\$ 1,181
60012	Fringe Benefits Non-Safety	7,147	7,860	4,427	(3,433)
60012	Fringe Non-Safety - Pension			4,343	4,343
60012	Fringe Non-Safety - Workers Comp			702	702
		24,009	24,765	27,558	2,793
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 5,197	\$ 10,000	\$ 10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	1,077	848	784	(64)
		6,274	10,848	10,784	(64)
PROGRAM TOTAL		\$ 30,283	\$ 35,613	\$ 38,342	\$ 2,729

Disaster Services

001FD04A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.350	1.650	1.650	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 4,216	\$ 137,145	\$ 172,440	\$ 35,295
60002	Salaries/Wages Safety	71,051	32,492	30,713	(1,779)
60006	Overtime Non-Safety		5,743	5,743	
60007	Overtime Safety	2,009			
60012	Fringe Benefits Non-Safety	19,552	67,425	21,948	(45,477)
60012	Fringe Non-Safety - Pension			47,573	47,573
60012	Fringe Non-Safety - Workers Comp			22,683	22,683
60016	Fringe Benefits Safety	22,728	15,979	3,344	(12,635)
60016	Fringe Safety - Pension			8,696	8,696
60016	Fringe Safety - Workers Comp			4,619	4,619
60023	Uniform & Tool Allowance	266		266	266
60031	Payroll Adjustment	3,001			
		122,823	258,784	318,025	59,241
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 7,325	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	28,683	15,000	15,000	
62316	Software and Hardware	1,421	1,440	1,440	
62420	Books & Periodicals	721	750	750	
62455	Equipment Rentals	467			
62635	Emergency Preparedness	408			
62635.1000	Emergency Preparedness-EOC	6,777	7,200	7,200	
62635.1001	Emergency Preparedness-CDV	1,672	2,500	2,500	
62635.1002	Emergency Prep-Zone Wardens	1,009	1,000	1,000	
62635.1003	Emergency Prep-Cont Supplies	18,069	12,000	12,000	
62700	Memberships & Dues	116	350	350	
62710	Travel	170	1,580	1,580	
62755	Training	769	10,105	10,105	
62895	Miscellaneous	875	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	10,771	8,596	8,133	(463)
62496	F537 Computer Equip Rentals	48,773	44,545	42,723	(1,822)
		128,026	116,066	113,781	(2,285)
PROGRAM TOTAL		\$ 250,849	\$ 374,850	\$ 431,806	\$ 56,956

Fire Equipment

001FD05A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.100	2.100	2.100	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 141,062	\$ 137,191	\$ 141,653	\$ 4,462
60006	Overtime Non-Safety	39	610	610	
60012	Fringe Benefits Non-Safety	70,715	72,993	30,817	(42,176)
60012	Fringe Non-Safety - Pension			34,818	34,818
60012	Fringe Non-Safety - Workers Comp			20,902	20,902
60015	Wellness Program	225			
60023	Uniform & Tool Allowance	500		500	500
60031	Payroll Adjustment	49			
		212,590	210,794	229,300	18,506
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,366	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies	1,042	1,200	1,200	
62405	Uniforms & Tools	70	250	250	
62435	General Equip Maint & Repairs		298	298	
62700	Memberships & Dues	80	100	100	
62755	Training	1,474	2,260	2,260	
62895	Miscellaneous	17	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	13,992	9,075	10,870	1,795
62496	F537 Computer Equip Rentals	2,183	1,792	2,947	1,155
		22,224	18,845	21,795	2,950
PROGRAM TOTAL		\$ 234,814	\$ 229,639	\$ 251,095	\$ 21,456

Training And Safety Division

001FD06A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.800	2.700	1.700	(1.000)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety		\$ 16,905	\$ 18,086	\$ 1,181
60002	Salaries/Wages Safety	3,053	349,759	228,057	(121,702)
60003	Constant Staffing		10,000	10,000	
60007	Overtime Safety	980	103,299	103,299	
60012	Fringe Benefits Non-Safety	81	7,860	4,427	(3,433)
60012	Fringe Non-Safety - Pension			4,343	4,343
60012	Fringe Non-Safety - Workers Comp			702	702
60016	Fringe Benefits Safety	49,690	168,347	25,755	(142,592)
60016	Fringe Safety - Pension			64,570	64,570
60016	Fringe Safety - Workers Comp			34,300	34,300
60023	Uniform & Tools Allowance	33		33	33
		53,837	656,170	493,572	(162,598)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 7,161			
62300	Special Departmental Supplies	24,285	26,200	26,200	
62300.1012	Tri-City Fire Academy	8,996			
62420	Books and Periodicals	3,000	3,000	3,000	
62435	General Equip Maint & Repairs	1,824	2,000		(2,000)
62700	Memberships & Dues	231	560	560	
62710	Travel	5,612	15,500	15,500	
62755	Training	16,743	25,000	25,000	
62895	Miscellaneous	568	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	4,984	2,406	2,092	(314)
		73,404	75,666	73,352	(2,314)
PROGRAM TOTAL		\$ 127,241	\$ 731,836	\$ 566,924	\$ (164,912)

Administration Division

001FD07A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS			2.800	2.800	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 139,946	\$ 145,823	\$ 5,877	
60002	Salaries/Wages Safety	76,275	74,647	(1,628)	
60012	Fringe Benefits Non-Safety	62,805	36,075	(26,730)	
60012	Fringe Non-Safety - Pension		34,709	34,709	
60012	Fringe Non-Safety - Workers Comp		4,028	4,028	
60016	Fringe Benefits Safety	37,015	8,178		
60016	Fringe Safety - Pension		21,135	21,135	
60016	Fringe Safety - Workers Comp		11,227	11,227	
		316,041	335,822	48,618	
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 14,000	\$ 14,000		
62310	Office Supplies	15,500	15,500		
62405	Uniforms & Tools	31,000	31,000		
62435.1000	General Equip Maint & Repairs-Fitness	2,600	2,600		
62455	Equipment Rentals	11,125	23,080	11,955	
62710	Travel	2,500	2,500		
62745	Safety Program	2,000	2,000		
62755	Training	2,300	2,300		
62895	Miscellaneous	1,500	1,500		
		82,525	94,480	11,955	
PROGRAM TOTAL		\$ 398,566	\$ 430,302	\$ 60,573	

FIRE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
FIRE CHIEF	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
DEPUTY FIRE MARSHAL	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
FIRE CAPTAIN	28.000	28.000	28.000	
FIRE ENGINEER	27.000	27.000	27.000	
FIRE FIGHTER	63.000	63.000	63.000	
FIRE EQUIP SPECLST	1.000	1.000	1.000	
FIRE PREVENTION INSP	2.000	2.000	2.000	
FIRE EQUIP MECHANIC	1.000	1.000	1.000	
SECRETARY	1.000			
SR CLERK	5.000	6.000	6.000	
 TOTAL FULL TIME	 139.000	 139.000	 139.000	
	*	*	*	
TOTAL STAFF YEARS	139.000 (139)	139.000 (139)	139.000 (139)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS